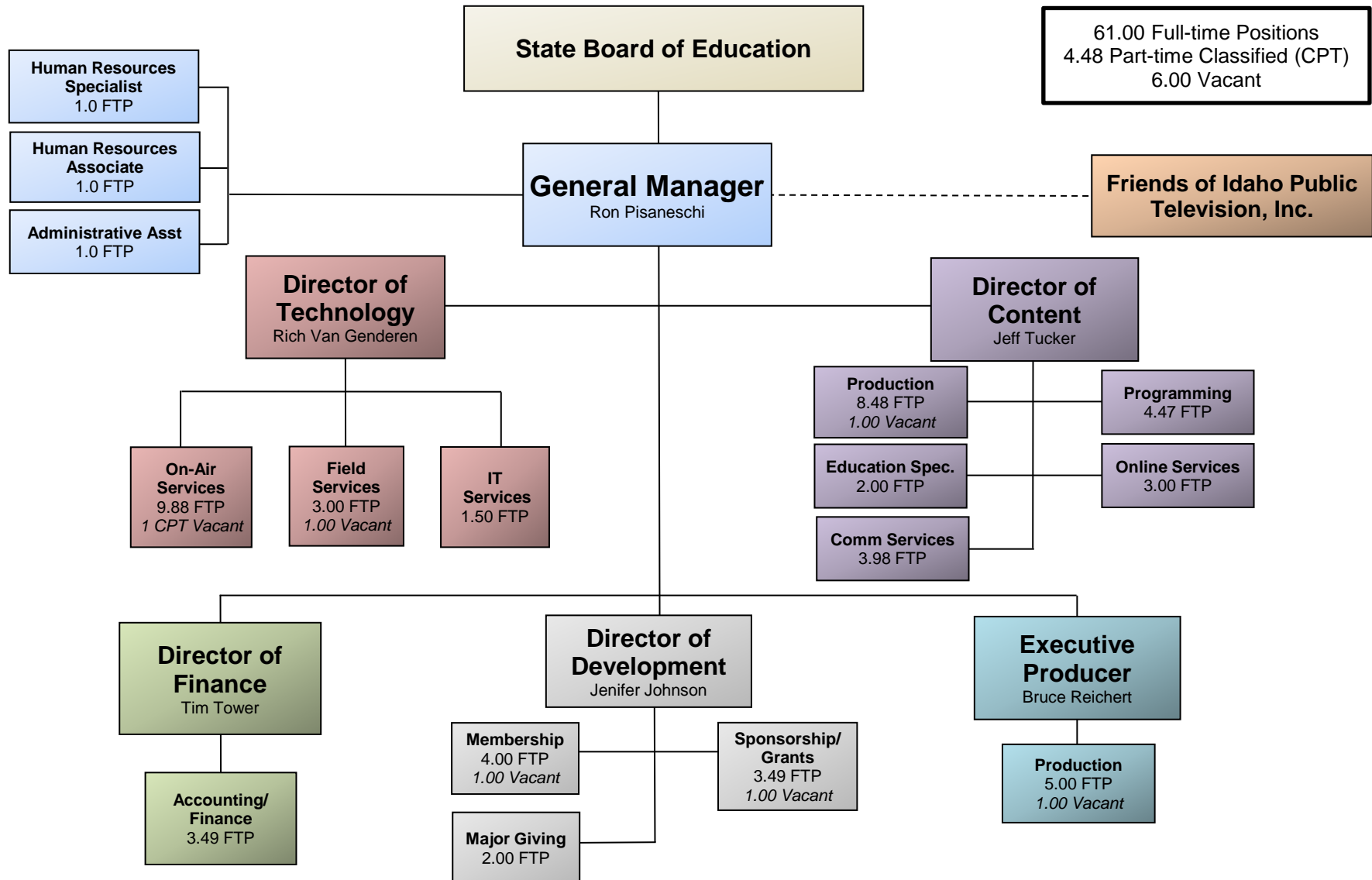


# Idaho Public Television

## Agency Profile

Analyst: Randolph

### Organizational Chart



# Idaho Public Television

Analyst: Randolph

## FY 2018 Actual Expenditures by Division

		FTP	PC	OE	CO	T/B	LS	Total
<b>0.30</b>	<b>FY 2018 Original Appropriation</b>							
0001-00	Gen	13.00	1,239,200	1,081,500	1,006,500	0	0	3,327,200
0349-00	Ded	52.48	3,480,900	2,429,000	396,000	0	0	6,305,900
<b>Totals:</b>		65.48	4,720,100	3,510,500	1,402,500	0	0	9,633,100
<b>1.00</b>	<b>FY 2018 Total Appropriation</b>							
0001-00	Gen	13.00	1,239,200	1,081,500	1,006,500	0	0	3,327,200
0349-00	Ded	52.48	3,480,900	2,429,000	396,000	0	0	6,305,900
<b>Totals:</b>		65.48	4,720,100	3,510,500	1,402,500	0	0	9,633,100
<b>1.12</b>	<b>Noncognizable Increases</b>							
0348-00	Fed	0.00	13,300	61,500	209,000	0	0	283,800
<b>Totals:</b>		0.00	13,300	61,500	209,000	0	0	283,800
<b>1.21</b>	<b>Net Object Transfer</b>							
0001-00	Gen	0.00	0	(88,700)	88,700	0	0	0
<b>Totals:</b>		0.00	0	(88,700)	88,700	0	0	0
<b>1.41</b>	<b>Receipt to Appropriation</b>							
0349-00	Ded	0.00	0	0	13,400	0	0	13,400
<b>Totals:</b>		0.00	0	0	13,400	0	0	13,400
<b>1.61</b>	<b>Reverted Appropriation</b>							
0001-00	Gen	0.00	0	0	(200)	0	0	(200)
0349-00	Ded	0.00	(182,000)	(436,000)	(300,900)	0	0	(918,900)
0348-00	Fed	0.00	0	(44,800)	(101,300)	0	0	(146,100)
<b>Totals:</b>		0.00	(182,000)	(480,800)	(402,400)	0	0	(1,065,200)
<b>2.00</b>	<b>FY 2018 Actual Expenditures</b>							
0001-00	Gen	13.00	1,239,200	992,800	1,095,000	0	0	3,327,000
	General		1,239,200	992,800	1,095,000	0	0	3,327,000
0349-00	Ded	52.48	3,298,900	1,993,000	108,500	0	0	5,400,400
	Miscellaneous Revenue		3,298,900	1,993,000	108,500	0	0	5,400,400
0348-00	Fed	0.00	13,300	16,700	107,700	0	0	137,700
	Federal Grant		13,300	16,700	107,700	0	0	137,700
<b>Totals:</b>		65.48	4,551,400	3,002,500	1,311,200	0	0	8,865,100
<b>Difference: Actual Expenditures minus Total Appropriation</b>								
0001-00	Gen		0	(88,700)	88,500	0	0	(200)
	General		0.0%	(8.2%)	8.8%	N/A	N/A	0.0%
0349-00	Ded		(182,000)	(436,000)	(287,500)	0	0	(905,500)
	Miscellaneous Revenue		(5.2%)	(17.9%)	(72.6%)	N/A	N/A	(14.4%)
0348-00	Fed		13,300	16,700	107,700	0	0	137,700
	Federal Grant		N/A	N/A	N/A	N/A	N/A	N/A
<b>Difference From Total Approp</b>			<b>(168,700)</b>	<b>(508,000)</b>	<b>(91,300)</b>	<b>0</b>	<b>0</b>	<b>(768,000)</b>
<b>Percent Diff From Total Approp</b>			<b>(3.6%)</b>	<b>(14.5%)</b>	<b>(6.5%)</b>	<b>N/A</b>	<b>N/A</b>	<b>(8.0%)</b>



Idaho Legislative Services Office  
Legislative Audits Division

## IDAHO PUBLIC TELEVISION

April Renfro, Manager

### SUMMARY

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#### PURPOSE OF AUDIT REPORT

We have audited the financial statements of Idaho Public Television (IdahoPTV) for the fiscal years ended June 30, 2017 and 2016, in accordance with auditing standards generally accepted in the United States of America. The purpose of our audit is to determine whether IdahoPTV's financial statements are materially accurate and reliable, and that it complied with laws and regulations affecting fiscal operations.

#### CONCLUSION

We conclude that IdahoPTV's financial statements are materially accurate and reliable, and fiscal operations materially comply with related laws and regulations. As a result, we issued an unmodified opinion on IdahoPTV's financial statements.

#### FINDINGS AND RECOMMENDATIONS

There is one finding and recommendation in this report.

**Finding 2017-001** – Internal control weaknesses allowed a financial statement note disclosure error to go undetected.

The complete finding and recommendation is detailed on page 35.

#### PRIOR FINDINGS AND RECOMMENDATIONS

The prior report contained one finding and recommendation, which was evaluated as part of the 90-day follow-up.

**Finding 2016-001** – Internal control weaknesses allowed a material classification misstatement in the financial statements to go undetected.

Follow-up on the prior finding and recommendation is detailed on page 37.

#### AGENCY CORRECTIVE ACTION PLAN

The IdahoPTV has reviewed the report and is in general agreement with the contents.

#### OTHER INFORMATION

This report is intended solely for the information and use of the State of Idaho, IdahoPTV, and the State Board of Education, and is not intended to be used by anyone other than these specified parties.

# Idaho Public Television

## FY 2019 JFAC Action

	FTP	Gen	Ded	Fed	Total
<b>FY 2018 Original Appropriation</b>	<b>65.48</b>	<b>3,327,200</b>	<b>6,305,900</b>	<b>0</b>	<b>9,633,100</b>
<b>FY 2018 Total Appropriation</b>	<b>65.48</b>	<b>3,327,200</b>	<b>6,305,900</b>	<b>0</b>	<b>9,633,100</b>
Noncognizable Funds and Transfers	0.00	0	0	283,700	283,700
<b>FY 2018 Estimated Expenditures</b>	<b>65.48</b>	<b>3,327,200</b>	<b>6,305,900</b>	<b>283,700</b>	<b>9,916,800</b>
Removal of Onetime Expenditures	0.00	(1,006,500)	(396,000)	(283,700)	(1,686,200)
<b>FY 2019 Base</b>	<b>65.48</b>	<b>2,320,700</b>	<b>5,909,900</b>	<b>0</b>	<b>8,230,600</b>
Benefit Costs	0.00	(17,900)	(67,400)	0	(85,300)
Replacement Items	0.00	100,000	555,000	266,300	921,300
Statewide Cost Allocation	0.00	(5,100)	0	0	(5,100)
Change in Employee Compensation	0.00	111,100	400	0	111,500
<b>FY 2019 Program Maintenance</b>	<b>65.48</b>	<b>2,508,800</b>	<b>6,397,900</b>	<b>266,300</b>	<b>9,173,000</b>
<b>Line Items</b>					
1. Fund Shift - Personnel Sustainability	0.00	0	0	0	0
2. FCC Engineering Requirements	1.00	76,500	0	0	76,500
3. Educational Outreach Project Coord.	0.00	0	0	0	0
4. Office of Spec. Ed. And Rehab. Serv. G	0.00	0	0	74,100	74,100
5. Idaho Experience Grant	1.00	0	125,000	0	125,000
6. American Graduate Grant	1.00	0	0	0	0
<b>FY 2019 Original Appropriation</b>	<b>68.48</b>	<b>2,585,300</b>	<b>6,522,900</b>	<b>340,400</b>	<b>9,448,600</b>
Chg from FY 2018 Orig Approp.	3.00	(741,900)	217,000	340,400	(184,500)
% Chg from FY 2018 Orig Approp.	4.6%	(22.3%)	3.4%		(1.9%)

# Idaho Public Television

Analyst: Randolph

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2018 Total App</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>
<b>BY FUND CATEGORY</b>					
General	3,327,200	3,327,000	2,585,300	3,589,900	2,632,400
Dedicated	6,305,900	5,400,400	6,522,900	6,166,900	6,883,700
Federal	0	137,700	340,400	49,400	49,400
<b>Total:</b>	<b>9,633,100</b>	<b>8,865,100</b>	<b>9,448,600</b>	<b>9,806,200</b>	<b>9,565,500</b>
Percent Change:		(8.0%)	6.6%	3.8%	1.2%
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	4,720,100	4,551,400	4,973,400	5,151,000	5,110,800
Operating Expenditures	3,510,500	3,002,500	3,550,900	3,614,300	3,615,700
Capital Outlay	1,402,500	1,311,200	924,300	1,040,900	839,000
<b>Total:</b>	<b>9,633,100</b>	<b>8,865,100</b>	<b>9,448,600</b>	<b>9,806,200</b>	<b>9,565,500</b>
Full-Time Positions (FTP)	65.48	65.48	68.48	70.48	69.48

## Division Description

Idaho Public Television (IdahoPTV) operates under the State Board of Education and is an integral part of its strategic plan. IdahoPTV has two functional areas: (1) a statewide delivery system; and (2) content creation and acquisition. The General Fund supports the maintenance and administration of the statewide delivery system, which delivers educational, governmental, informational, and cultural content via a statewide infrastructure that reaches nearly 100% of Idaho households. Similar content is available online via internet-attached devices. Additionally, IdahoPTV receives support from membership donations, which provide for the production of local programs such as Dialogue, Idaho Reports, Outdoor Idaho, Science Trek, and Idaho in Session, as well as acquisition of PBS and other programming.

Per national industry peer comparison reports, Idaho Public Television is a highly efficient entity in private fundraising, market penetration, operational efficiencies, and a leader in the limited use of state funding.

Under the supervision of the State Board of Education, IdahoPTV provides:

1. Coordination, promotion, and distribution of educational and instructional television programs and services for all Idaho citizens at school, work, and home;
2. Production, acquisition, and broadcasting of programming services responsive to the interests of Idaho citizens;
3. Real-time coverage of the Idaho Legislature, Idaho Supreme Court hearings, and other media activities. Basic operational support includes production management, engineering maintenance, and website management;
4. Information technology support as well as facilities and engineering support for communications programs at the University of Idaho and Idaho State University; and
5. Partnerships with the Bureau of Homeland Security and the Idaho Technology Authority for the digital delivery systems across the state, and the maintenance of the statewide broadcast delivery system.

# Idaho Public Television

## Agency Profile

Analyst: Randolph

### Selected Performance Measures

	FY 2015	FY 2016	FY 2017	FY 2018
1. Channel hours for:				
Children (under the age of 12)	14,233	14,636	14,252	18,864
Ethnic minorities	5,797	5,981	5,319	5,573
Learners	14,141	13,852	14,047	16,231
Public affairs	13,450	12,702	12,219	12,475
Idaho-specific programming	1,955	2,050	1,568	1,509
2. Total number of visitors to idahopty.org	1,670,923	1,901,477	1,981,837	1,584,947
3. Number of awards for IdahoPTV media & services	55	55	49	56
4. Idaho population with IdahoPTV digital TV coverage	98.4%	98.4%	99.47%	98.80%

### Fund Source and Description

#### 1. General Fund (0001)

The General Fund consists of revenue from individual income tax, corporate income tax, sales tax, and miscellaneous sources. This fund is primarily used for the maintenance and administration of the statewide delivery system, which allows for the distribution of broadcast and media content.

#### 2. Miscellaneous Revenue (0349)

Primary sources of funding include private donations and grants, corporate and nonprofit entities, and an annual grant from the Corporation for Public Broadcasting (CPB). These funds are via Friends of Idaho Public Television, Inc. (Friends), a nonprofit corporation. Funds are transferred from Friends to the State Treasurer. This fund is largely used for the content side of the operation, which includes the acquisition of programs and the local production of shows that are then available to Idahoans through the statewide delivery system, internet, and other media. Idaho Public Television provides educational, informational, and cultural programs as well as media content. The CPB funds are restricted by federal law for use by the grantee for educational broadcasting and specified broadcast-related purposes only.

#### 3. Federal Grant (0348)

The primary source of federal funding is from the Federal Communications Commission for the completion of moving broadcast signals following the broadcast spectrum repacking, which impacted northern Idaho transmitter KCDT and seven translators, and will potentially impact up to 18 additional translators across the state. These funds are onetime.

#### 4. Technology Infrastructure Stabilization Fund (0128)

Subject to appropriation by the legislature, moneys in this fund shall be used for technology projects including, but not limited to, software development and computer hardware or equipment (Section 67-3532, Idaho Code). For FY 2019, IdahoPTV was appropriated \$400,000 for year two of three for a microwave ethernet system from the \$22,000,000 transferred to this fund from the General Fund.

### Annual Budget by Fund: Dollar Amount and Percent of Total

	FY 2017 Actual Exp.		FY 2018 Actual Exp.		FY 2019 Orig. Approp.		FY 2020 Request	
FUND	Dollar Amount	Percent of Total	Dollar Amount	Percent of Total	Dollar Amount	Percent of Total	Dollar Amount	Percent of Total
0001	\$ 3,022,100	35.7%	\$ 3,327,000	37.5%	\$ 2,585,300	27.4%	\$ 3,589,900	36.6%
0349	\$ 5,441,400	64.3%	\$ 5,400,400	60.9%	\$ 6,122,900	64.8%	\$ 6,166,900	62.9%
0348	-	-	\$ 137,700	1.6%	\$ 340,400	3.6%	\$ 49,400	0.5%
0128	-	-	-	-	\$ 400,000	4.2%	-	-
<b>TOTAL</b>	<b>\$ 8,463,500</b>	<b>100.0%</b>	<b>\$ 8,865,100</b>	<b>100.0%</b>	<b>\$ 9,448,600</b>	<b>100.0%</b>	<b>\$ 9,806,200</b>	<b>100.0%</b>

Percentages may not add due to rounding.

# Idaho Public Television

Analyst: Randolph

## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2019 Original Appropriation</b>	<b>68.48</b>	<b>2,585,300</b>	<b>9,448,600</b>	<b>68.48</b>	<b>2,585,300</b>	<b>9,448,600</b>
Removal of Onetime Expenditures	0.00	(103,000)	(998,400)	0.00	(103,000)	(998,400)
<b>FY 2020 Base</b>	<b>68.48</b>	<b>2,482,300</b>	<b>8,450,200</b>	<b>68.48</b>	<b>2,482,300</b>	<b>8,450,200</b>
Benefit Costs	0.00	5,500	17,000	0.00	(5,400)	(31,500)
Inflationary Adjustments	0.00	48,700	48,700	0.00	48,700	48,700
Replacement Items	0.00	877,900	1,032,900	0.00	0	839,000
Statewide Cost Allocation	0.00	14,400	17,300	0.00	14,400	17,300
Change in Employee Compensation	0.00	12,500	42,100	0.00	92,400	120,100
<b>FY 2020 Program Maintenance</b>	<b>68.48</b>	<b>3,441,300</b>	<b>9,608,200</b>	<b>68.48</b>	<b>2,632,400</b>	<b>9,443,800</b>
1. Education Outreach	1.00	76,700	76,700	0.00	0	0
2. Digital Media Technician	1.00	71,900	71,900	0.00	0	0
3. Federal Video Production Grant	0.00	0	49,400	0.00	0	49,400
4. Kindergarten Readiness Grant	0.00	0	0	1.00	0	66,900
GOV TECH 1. Network Equip Replacement	0.00	0	0	0.00	0	5,400
<b>FY 2020 Total</b>	<b>70.48</b>	<b>3,589,900</b>	<b>9,806,200</b>	<b>69.48</b>	<b>2,632,400</b>	<b>9,565,500</b>
Change from Original Appropriation	2.00	1,004,600	357,600	1.00	47,100	116,900
% Change from Original Appropriation		38.9%	3.8%		1.8%	1.2%

# Idaho Public Television

Analyst: Randolph

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2019 Original Appropriation</b>					
	68.48	2,585,300	6,522,900	340,400	9,448,600

## Removal of Onetime Expenditures

Removes onetime replacement items and federal funds received for the broadband repackaging effort.

Agency Request	0.00	(103,000)	(555,000)	(340,400)	(998,400)
Governor's Recommendation	0.00	(103,000)	(555,000)	(340,400)	(998,400)

<b>FY 2020 Base</b>					
Agency Request	68.48	2,482,300	5,967,900	0	8,450,200
Governor's Recommendation	68.48	2,482,300	5,967,900	0	8,450,200

## Benefit Costs

Employer-paid benefit changes include a 5.5% increase for PERSI regular retirement and adjustments to workers' compensation that vary by agency. Agencies were directed to budget \$11,650 per eligible FTP for health insurance, which is the same amount in the current fiscal year.

Agency Request	0.00	5,500	11,500	0	17,000
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The Governor recommends \$11,020 per eligible FTP for health insurance, which is a decrease of \$630, or 5.4%, from the previous year; a temporary rate reduction for agencies that pay the Division of Human Resources for its services; and the PERSI Board's decision to increase the employer contribution by 5.5%.

Governor's Recommendation	0.00	(5,400)	(26,100)	0	(31,500)
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## Inflationary Adjustments

Includes rent inflation at the primary Boise headquarters. Rent is increasing by 12.2%, for a total rent cost of \$447,700 in FY 2020.

Agency Request	0.00	48,700	0	0	48,700
Governor's Recommendation	0.00	48,700	0	0	48,700



Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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## Replacement Items

IdahoPTV requests \$877,900 from the General Fund, and \$155,000 from the Miscellaneous Revenue Fund for a total request of \$1,032,900 for capital outlay to replace the following items, in order of priority:

\$140,000 General Fund - 20 IP Gateway devices; Path 1 - MV. These devices are placed at various points around the microwave system to convert programming data into the format ready for broadcast (ASI) and allow the agency to bring decoded ASI data back to the Boise studio for monitoring and quality assurance.

\$50,000 General Fund - dual apex exciters with ATE at KUID. These two exciters would replace ones bought in 2002 which are no longer supported and only one of which is functional. Without this replacement item, the agency asserts it is more likely to go off the air in the Palouse area.

\$400,000 General Fund - ethernet microwave system - 3 of 3. This is the third of three annual requests to replace the current ethernet backbone microwave system which IdahoPTV shares with the Bureau of Homeland Security. The total cost to replace the current ethernet backbone microwave is \$1,200,000. This purchase will reduce IdahoPTV data haul charges that could be incurred if it does not replace the current microwave radios it shares with the state.

\$34,000 General Fund - Nielsen encoder system. These devices would replace no longer supported devices, which collect rating data for broadcasts. The new ratings system data gathering requires new encoders. The agency asserts without this system, it will be unable to collect viewer numbers or know if they are hitting target audiences correctly.

\$51,000 General Fund - vehicle replacement. Replaces a Ford heavy-duty truck used by field engineering teams primarily in eastern Idaho. The total cost of the truck also includes a bumper/winch for \$2,500. Current odometer is 122,000.

\$38,400 General Fund - vehicle replacement. Replaces a Ford mid-size SUV in Boise for general use that includes people and equipment, as well as travel on both highway and gravel roads. Current odometer is 103,000

\$55,000 General Fund - hardware for cat6e/fiber wiring. The request is for five transceiver units for ten of the production offices and edit stations. These units would allow direct connection to the high-speed content data library for editing and content storage. Currently, there is one location capable of this procedure, which limits content access.

\$60,000 General Fund - LTO library additional frame. This additional LTO (magnetic tape data storage) frame allows for online access at the existing disaster recovery (DR) site library, which is a continuation of the archive replacement. As the media at the DR site library continues to grow at a substantial rate, the need to have online access to the data also grows. Without this item, trips to Meridian to exchange LTP cartridges must occur in order to access the data, which is not an efficient use of agency resources.

\$25,000 General Fund - Zeus III by RTS. This would replace the in-house intercom system at the KAID station, which is at full capacity and is no longer supported.

\$13,000 General Fund - convertible 2-in-1 laptops. This would replace tablets purchased in 2014 that are primarily used by volunteers to collect pledges. The agency asserts this replacement will reduce manual labor costs or corrections and erroneous data collection.

\$5,000 General Fund - computer server. Replaces a server purchased in 2012 which is used as a development server.

\$3,500 General Fund - computer workstation. This would replace a re-purposed computer purchased in 2011 with a dedicated editing workstation for operations and on-air technicians.

\$3,000 General Fund - utility shell and winch for the KAID station. A replacement field truck was funded for FY 2019, but due to the actual costs the required shell and winching equipment was unable to be purchased.

# Idaho Public Television

Analyst: Randolph

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
\$55,000 Miscellaneous Revenue Fund - video camera packages with lenses. Replaces cameras and technology that are ten years old to ensure the continued ability of IdahoPTV to produce quality local productions.					
\$100,000 Miscellaneous Revenue Fund - edit system computers. This edit system works in concert with the video camera package request above and is needed to maintain high quality local productions.					
Analyst Note: This request differs from the original agency request by \$8,000 from the General Fund as a technical correction was discovered and changed by the analyst for this publication. The agency included the additional capital outlay money requested for line items in replacement items.					
Agency Request	0.00	877,900	155,000	0	1,032,900
<i>The Governor does not recommend the replacement of two vehicles, Cat6e wiring, in-house intercom, or a computer workstation and server, for a difference of \$172,600. The Governor recommends using the Technology Infrastructure Stabilization Fund for \$684,000 of the replacement items, and the Miscellaneous Revenue Fund for \$155,000 in replacement items.</i>					
Governor's Recommendation	0.00	0	839,000	0	839,000

## Statewide Cost Allocation

This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will increase by \$8,400, risk management costs will increase by \$2,700, State Controller fees will increase by \$1,600, and State Treasurer fees will increase by \$100, for a net increase of \$12,800. Of the amount requested, \$9,900 is from the General Fund and \$2,900 is from dedicated funds.

This request also includes \$4,500 from the General Fund for Department of Administration managed rental rate increases. H544 of 2018 amended Section 67-5709, Idaho Code, to address long-term maintenance for state-occupied buildings, and requires long-term maintenance costs to be included when calculating rental rates for tenants in department-managed facilities. The Permanent Building Fund Advisory Council voted on June 5, 2018, to increase rental rates by a total of 16.6% for those agencies in the Capitol Mall and state owned buildings in Lewiston and Idaho Falls. The increase will be used to address deferred maintenance costs associated with the Capitol Mall, which total approximately \$22.2 million dollars. If funded, this year's increase will collect \$1,237,441 in FY 2020. There may be subsequent increases to address deferred maintenance in the future. The increase specific to this agency is 20.9%.

Agency Request	0.00	14,400	2,900	0	17,300
Governor's Recommendation	0.00	14,400	2,900	0	17,300

## Change in Employee Compensation

For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.

Agency Request	0.00	12,500	29,600	0	42,100
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*The Governor recommends a 3% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions. The Governor also recommends part of the change in employee compensation be paid out of the General Fund, rather than the Miscellaneous Revenue Fund, for this agency. This fund shift from dedicated funds to the General Fund is \$55,000, or 66.5% of the recommended \$82,700 change in employee compensation from dedicated funds.*

Governor's Recommendation	0.00	92,400	27,700	0	120,100
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## FY 2020 Program Maintenance

Agency Request	68.48	3,441,300	6,166,900	0	9,608,200
Governor's Recommendation	68.48	2,632,400	6,811,400	0	9,443,800

# Idaho Public Television

Analyst: Randolph

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>1. Education Outreach</b>					
The agency requests 1.00 FTP and a total of \$76,700 from the General Fund for a education outreach specialist to enhance use and knowledge of educational resources offered by the agency. Of this request, \$71,700 is ongoing personnel costs, \$2,000 is ongoing operating expenditures, and \$3,000 is onetime capital outlay. This position would work in conjunction with two existing education specialists to enhance knowledge through presentations to teachers, parents, and caregivers. This position will coordinate efforts to travel the state to inform communities about free services offered by Idaho Public Television. Through increased knowledge about these educational services, IdahoPTV hopes to increase the use of these resources and the effectiveness of the learning process, thus improving standardized test scores in literacy and STEM subjects. This position would produce educational components for local programs as well as educational video segments, lesson plans based on state standards, teacher guides and websites, and other digital learning materials. This position would continue to work closely with the Idaho State Department of Education, Office of the State Board of Education, Idaho Commission for Libraries, the STEM Action Center, and other local educational organizations.					
Agency Request	1.00	76,700	0	0	76,700
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>2. Digital Media Technician</b>					
The agency requests 1.00 FTP and \$71,900 from the General Fund to support a new technical position to assist with the growing demands of streaming and online viewing of Idaho Public Television programming. Of the amount requested, \$64,900 is for ongoing personnel costs, \$2,000 is for ongoing operating expenditures, and \$5,000 is for onetime capital outlay. This position has not been requested or funded previously. Currently, the duties of this position are performed by a combination of staff from IT, engineering, operation, director of content services, and the general manager; the activity has grown to the point where one dedicated staff is needed to keep up with demand. This position will allow the agency to reach those citizens who consume content on digital streaming platforms such as Apple TV, mobile apps, YouTube, etc.					
Agency Request	1.00	71,900	0	0	71,900
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>3. Federal Video Production Grant</b>					
The agency requests \$49,400 onetime from the Federal Grant Fund to support the third year of the Office of Special Education and Rehabilitative Services (OSERS) grant. Of this request, \$12,500 is onetime for personnel costs and \$36,900 is onetime for operating expenditures. The total grant is for \$248,200 and spans FY 2017 - FY 2022. While this grant has no ongoing support in the FY 2020 Base, in FY 2019 the Governor recommended, and the Legislature appropriated, a total of \$74,100 for this grant. This is a subgrant from the University of Oregon for video production and dissemination services to highlight the work of the National Comprehensive Center on Improving Literacy for Students with Disabilities, of which \$12,500 is for personnel costs and \$36,900 is for operating expenditures.					
Agency Request	0.00	0	0	49,400	49,400
Governor's Recommendation	0.00	0	0	49,400	49,400
<b>4. Kindergarten Readiness Grant</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends 1.00 FTP and \$66,900 in personnel costs from the Miscellaneous Revenue Fund for a limited service education specialist position to provide community resources to prepare children ages 3-5 years for kindergarten through a Public Broadcasting Service grant.</i>					
Governor's Recommendation	1.00	0	66,900	0	66,900
<b>GOV TECH 1. Network Equip Replacement</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends onetime funding for the replacement of the state's core network equipment and this amount reflects this agency's share of that cost.</i>					
Governor's Recommendation	0.00	0	5,400	0	5,400

# Idaho Public Television

Analyst: Randolph

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2020 Total</b>					
Agency Request	70.48	3,589,900	6,166,900	49,400	9,806,200
Governor's Recommendation	69.48	2,632,400	6,883,700	49,400	9,565,500
Agency Request					
Change from Original App	2.00	1,004,600	(356,000)	(291,000)	357,600
% Change from Original App	2.9%	38.9%	(5.5%)	(85.5%)	3.8%
Governor's Recommendation					
Change from Original App	1.00	47,100	360,800	(291,000)	116,900
% Change from Original App	1.5%	1.8%	5.5%	(85.5%)	1.2%

# Idaho Public TV: FY 2020 Replacement Items

Replacement Items	Avg Cost per Unit	Quantity in Stock	Quantity Requested	Total Request	Gov Rec Quantity	Total Gov Rec
Auto & Light Truck: Avg Odometer 112,468	\$68,060	2	2	\$68,100	-	-
Communication Equip	\$606,000	27	27	\$764,000	25	\$684,000
Light Truck Shell and Winch	\$3,000	1	1	\$3,000	-	-
Personal Computer Hardware	\$9,310	18	18	\$21,500	-	-
Personal Computer Software	\$100,000	1	1	\$100,000	1	\$100,000
Photo Equipment	\$55,000	1	1	\$55,000	1	\$55,000
<b>Total</b>				<b>\$1,011,600</b>		<b>\$839,000</b>

By Fund Source	Agency Request	Governor Rec
General Fund	\$ 856,600	\$ -
Miscellaneous Revenue Fund	\$ 155,000	\$ 155,000
Technology Infrastructure Stabilization Fund	\$ -	\$ 684,000
<b>Total</b>	<b>\$ 1,011,600</b>	<b>\$ 839,000</b>